

Energy Conservation (M-NCPPC) -- No. 998774

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

October 13, 2005
 21-22 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	155	0	95	60	10	10	10	10	10	10	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	457	0	55	402	67	67	67	67	67	67	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	612	0	150	462	77	77	77	77	77	77	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	262	0	22	240	40	40	40	40	40	40	0
Park and Planning Bonds	350	0	128	222	37	37	37	37	37	37	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-40	-7	-9	-11	-13	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				-40	-7	-9	-11	-13	0	0	0

DESCRIPTION

This PDF funds modification of existing local and non-local park facilities to control fuel and utilities consumption. Projects emphasize positive and proven measures to remedy heat losses and gains through modifications to building envelopes; improving and retrofitting building support systems at selected facilities which have envelope openings; insulating buildings and shading buildings; and glazing windows.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		594
Present Cost Estimate		612
Appropriation Request	FY07	77
Appropriation Req. Est.	FY08	77
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		150
Expenditures/		
Encumbrances		1
Unencumbered Balance		149
Partial Closeout Thru	FY04	288
New Partial Closeout	FY05	126
Total Partial Closeout		414

COORDINATION

MAP

